

OFFICE OF FINANCE

17 May 1979

Data for A/DDA - DCI Retreat 18-19 May

1. OF T/O

FY 1974
1975
1976
1977
1978
1979



25X9

a/ Includes 6 positions for national program finance function transferred from DDS&T.

We have no overall measure of productivity; workload however in terms of total personnel payrolled including annuitants and part time personnel, travel vouchers, claims and invoices paid, field stations supported and funded, are essentially unchanged during this five-year period. Thus adjusting the 1978 and 1979 T/O for the function transferred in, we are now doing the same basic workload with 1/ fewer people.

2. Principal new missions assigned, assumed or inherited within the state T/O are as follows:

- a. Enhancement of Agency financial system to provide an ad hoc reporting capability (e.g. report on operational and representational expense by chiefs of station); more timely reports as of month and year ends (normally at least 5 workdays earlier).
- b. Payrolling area - system changes required to pay FLSA entitlements, withhold city taxes and conform reports to Federal and State authorities with provisions of the Privacy Act. Also instituted quarterly reports of payroll status for NOC officers to minimize overpayments.
- c. Travel vouchers - more processing time for domestic travel because of widespread application of high geographic rate area actual subsistence and lodging plus per diem concept.
- d. Records review project - review and reaccessioning of all OF records in records center.

- 2 -

- e. Air America - absorbed residual workload (one position) for eventual close out.
 - f. Freedom of Information and Privacy Acts.
 - g. Increased effort to eliminate invoice payment backlogs and to devise ways and means to effect faster payment of invoices.
 - h. Implementation and servicing of new classification procedures - definitely a more time consuming process.
 - i. Personnel management matters:
 - (1) EEO, Upward Mobility & FUST
 - ~~(2) Women Career Tracking~~
 - (3) New promotion system - more frequent panel mtgs
 - (4) ADP and PDP
 - (5) More employee counseling requirements
 - j. Increased workload for review of charter legislation and a wide range of current legislative proposals; also an increasing number of management generated proposals - the NAPA report and the Mobility Incentive Payment proposal are current examples.
 - k. Zero based budgeting.
 - 1. Development of methodology and analysis techniques to administer congressionally imposed limitations on and on Agency travel.
- 25X1A
- 3. Have implemented a program for Truth in Negotiation audits in response to an audit report recommendation.
 - 4. Not applicable
 - 5. a. Currently there are uncertainties concerning resources for acquisition of hardware for the Class A system as well as for travel money needed for implementation.
 - b. The Planning System function has resources only for immediate short range type projects; those resources are inadequate to cover a backlog of financial handbook updates to conform with currently identified needs. More resources are needed for effective longer range planning efforts.

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1. Manning and resource levels of DDA Offices plotted against some measure of their productivity for the past five years.

The attached two charts are an experimental attempt to measure the productivity of ODP Processing services (i.e., computer services as distinct from applications development services). Processing "output" is measured by units of computer service which are derived from ODP Project Activity Report (PAR) "Dollars". (PAR "dollars" are a relatively consistent measure over time of computer work performed). Manning and resource levels have been estimated as ODP average employment levels (minus Applications personnel) and ODP Budget (minus applications development dollars from PAR) respectively.

Processing productivity in computer service output per dollar shows a slightly increasing trend (3-7% annually). The productivity per staff member is increasing more dramatically at an estimated rate of between 18 and 22%.

At this time, output measures are not available for estimating applications development productivity. ODP does not collect some of the traditional measures, such as lines of code produced. The utility of a measure like lines of code is a subject of controversy.

REVISED

- 25X9 2. Examples of new missions assigned, assumed or inherited by DDA Offices during the past five years with no increase in resources.

ODP Response

25X9 [redacted] [redacted]

25X9 [redacted] project staff personnel are now required to support project management and software.

25X9 [redacted] [redacted]

25X9 [redacted] staff personnel are required to support project management and software.

25X9 [redacted] [redacted] staff positions required.

25X9 [redacted]

25X9 MPS (Message Processing System - Support to the OC-ODP interface for the transmission of cable traffic.) [redacted] people required.

STATSPEC

[redacted]

25X9 Registry and Document Control Systems. The resources of [redacted] staff personnel are presently required to support this expanding area of support.

Information Handling Study. One person has been identified to participate in an Agency information handling study. It is anticipated that the individual will be on detail for a year or so.

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5. Examples of vital/critical programs that cannot be pursued because of constrained resources.

ODP Response

Insufficient staff resources have necessitated the acquisition of contractor personnel to properly support the following projects. The right hand column indicates the man years of support we currently require to support these systems.

25X9

PROJECT

MAN YEARS

25X9

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It should also be noted that ODP always has more application development tasks than we can handle with the man power available. At the moment we have in process tasks repre-

25X9

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NOTE TO PROCESSING PRODUCTIVITY

(OUTPUT/RESOURCE \$) CHART

For the purpose of this chart, the following definitions were used.

Processing Productivity is estimated as:

$$\frac{\text{Computer Service Output (millions of units)}}{\text{Processing Dollars (in millions)}}$$

where,

Computer Service Output is measured by:

Project Activity Report (PAR) Units of Computer Service (in millions). (In the PAR referred to as millions of Billable Computer Service dollars.)

and,

Processing Dollars is estimated as:

ODP Budget \$ - Applications Programming \$ (in millions)

With Applications Programming \$ derived from PAR Billable Manpower dollars (in millions).

The basic data are tabulated on the accompanying table. From 1974 to 1978 the increase in Processing Productivity (as defined herein) is 13.2% (1.06 to 1.20) for an average annual growth rate of 3%. If a trend line is fitted through the data the growth rate is approximately 7%. Therefore, the growth rate in Processing Productivity may be estimated as between 3 and 7% for the 1974 - 1978 period.

25X9

Approved For Release 2002/05/02 : CIA-RDP81-00261R000500040018-8

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NOTE ON ODP PROCESSING PRODUCTIVITY CHART
(OUTPUT/STAFFER)

For the purpose of this chart, the following definitions were used:

Processing Productivity (output/staffer) is estimated as:

Computer Service Output (in millions of units)
Estimated Average Processing Staff*

where,

Computer Service Output is measured by:

Project Activity Report (PAR) Units of Computer Service (in millions). (In the PAR referred to as millions of Billable Computer Service Dollars.)

From 1974 to 1978 the increase in Processing Productivity (as defined herein) is 98.3% (6.1 to 12.1) for an average annual growth rate of 18.7%. If a trend line is fitted to the data the growth rate is estimated as approximately 22%. Therefore, the growth rate in Processing Productivity may be estimated as between 18 and 22% for the 1974 - 1978 period.

*Includes ODP Front Office personnel

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2. Examples of new missions assigned, assumed or inherited by DDA Offices during the past five years with no increase in resources.

25X9

ODP Response

25X9

25X9

[redacted] project staff personnel are now required to support project management and software.

25X9

25X9

[redacted] staff personnel are required to support project management and software.

25X9

25X9

[redacted] staff positions required.

[redacted]
Two staff positions required.

25X9

MPS (Message Processing System - Support to the OC-ODP interface for the transmission of cable traffic.) [redacted] people required.

25X1A

[redacted] significant

25X9

Registry and Document Control Systems. The resources of [redacted] staff personnel are presently required to support this expanding area of support.

3. Examples of problems identified in audit and task force studies which require additional resources to solve - but no resources were available or provided.

ODP Response

Control of TS/Codeword Output from the Ruffing Center and the Special Computer center.

Control of Secret and below information produced in the centers.

Implementation of ACF 2.

Increase ADP Security briefings and training for all systems users.

Development of tools to classify listings.

Development and implementation of a disaster plan.

Establishment of an ODP property accounting team.

Development of a mini computer support plan.

Conversion of a part-time position to a full time position for a technical security officer.

4. List of specific current R&D projects that are being pursued by S&T at the request of DDA Offices.

ODP Response

The following list may not be complete because ODP and S&T personnel familiar with the current R&D projects are on TDY this week.

25X1A

Develop a provably secure operating system.

- The idea here is to take R&D efforts (e.g., [redacted] UNIX)* and determine their applicability to Agency computer systems, including network communications.

Develop a disc degausser.

25X1A



Develop techniques for classification markings for data.

- This request includes both external (e.g., automatically marking printouts) and internal (e.g., dataset identifiers) markings.

Determine information requirements for security audit trails.

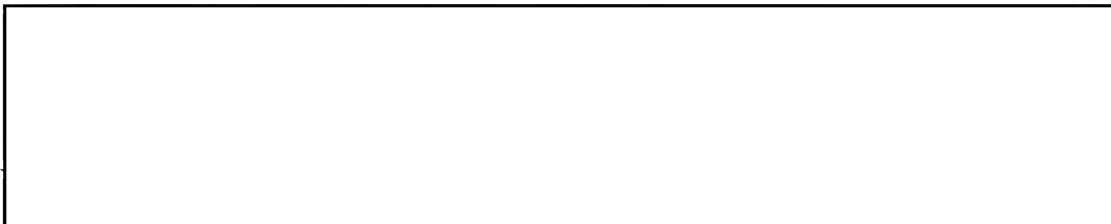
Develop methods for secure man-machine interfaces.

Develop a secure database management system (DBMS).

Advanced Text Retrieval System

Systems Development Methodology

25X1A



5. Examples of vital/critical programs that cannot be pursued because of constrained resources.

ODP Response

Insufficient staff resources have necessitated the acquisition of contractor personnel to properly support the following projects. The right hand column indicates the man years of support we currently require to support these systems.

25X1A

PROJECT

MAN YEARS

25X9

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It should also be noted that ODP always has more application development tasks than we can handle with the man power available. At the moment we have in process tasks representing an estimated 53 man-years of effort. Other requests not yet measured are awaiting staff attention, and new requests arrive at a steady rate. Last year we received 524 such requests.